

# DRAFT Annual Action Plan for FFY 2024

## Project/Activity List with Allocation Amounts

ACCOUNTS	2024 Allocation		Funds Remaining from Previous Yrs	
	HOME	CDBG	HOME	CDBG
260-4511	CDBG Admin (max 20% of grant + PI)		\$150,534.00	
260-4514	HOME Admin (max 10% of grant + PI)		\$44,500.00	
260-4514-52090	Home Rehabilitation-HOME		\$300,000.00	\$100,000.00
260-4512-52090	Exterior Improvements-CDBG		\$60,000.00	
260-4512-52090	Emergency Repairs-CDBG		\$70,000.00	
260-4514-52090	First-time Homebuyer-HOME		\$15,000.00	\$15,000.00
260-4514-52090	CHDO Set-Aside-HOME (min 15% of grant)		\$67,000.00	
	Section 108 Loan-CDBG		\$141,917.62	
260-4513-52090	Public Service Organizations-CDBG (max 15% of grant)		\$112,500.00	
	Teen Court		\$12,500.00	
	Christian Family		\$12,500.00	
	New Directions		\$12,500.00	
	MIGHT		\$12,500.00	
	Center for Creative Living		\$12,500.00	
	Family Promise		\$12,500.00	
	Lawton Support Services		\$12,500.00	
	Grandeur of Grace, Inc.		\$12,500.00	
	All About Understanding		\$12,500.00	
260-4512	HAD Delivery Cost-CDBG		\$129,900.00	
	Code Enforcement-CDBG		\$125,500.00	
	Finance Position		\$8,000.00	
	New Construction/Major Rehabilitation			
	Public Facility Improvements:			
	HC King Kitchen Renovation		\$70,000.00	
	Patterson Center Bathroom Renovation (ADA Compliant)		\$65,000.00	
	Public Infrastructure:			
	Sidewalks		\$160,000.00	
	Sewer Reconstruction		\$160,000.00	
	CHDO New Construction/Major Rehabilitation			
	TBRA (New Request)		\$200,000.00	\$200,000.00
	TBRA (Remaining on existing contract)		\$80,000.00	
	\$626,500.00	\$798,351.62	\$395,000.00	\$455,000.00
	2024 Allocation Amount		\$445,006.00	\$752,674.00
	Program Income (PI) 2023		\$194,000.00	\$1,961.02
	Total		\$639,006.00	\$754,635.02
	Remaining Balance		\$12,506.00	-\$43,716.60
			\$612,599.23	\$295,549.43